



Boston About Results Mayor's Quarterly Performance Report

Property and Construction Management



Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

Departmental Mission:

The mission of the Property & Construction Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

By The Numbers

1,561

Locations in Boston receiving graffiti removal by the end of Q3 FY11

-56%

Decrease in special events attendees to date compared to the same time last year

128

Animals adopted at the Animal Control Shelter to date this fiscal year

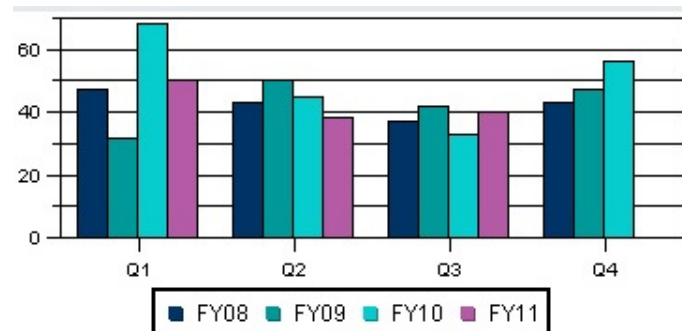
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Requests for graffiti removal	1,481	1,321	1,833	1,451	1,125	On Track
Locations receiving graffiti removal	1,371	1,349	1,793	1,561	900	On Track
Pct. of graffiti removal calls responded to within 36 hours	12.8	10.5	6.3	6.0	6.0	On Track
Attendees to special events	1,765,000	467,900	992,100	256,000	750,000	Off Track
Animals adopted at Animal Shelter	170	171	202	128	128	On Track
Pct. of animal control complaints responded to	91	91	92	86	88	Off Track
Projects substantially completed	21	27	22	16	17	Off Track
General contractors selected for capital projects	26	20	22	13	14	Off Track

Recent Performance Highlights

- The City of Boston's Animal Control Division continued to provide for the adoption of pets in FY11 Q3. The Division expects to achieve even more adoptions in FY11 as part of the Mayor's Animal Pet Adoption campaign. Responding to a reported higher instance of pet abandonment, the Animal Control Division is working with local non-profits to find safe and caring homes for dogs, cats and other pets.
- In recent years, attendees to special events have been driven up by Boston's many sports-related championship rallies, but with no such sports celebrations to date in FY11, attendance dropped from previous years' results. Attendance to special events covers event attendance at both Faneuil Hall and City Hall Plaza. While seasonal in nature, this measure gives a sense of the scale of event management and clean-up that Property Management must complete.

Animals Adopted at Animal Shelter



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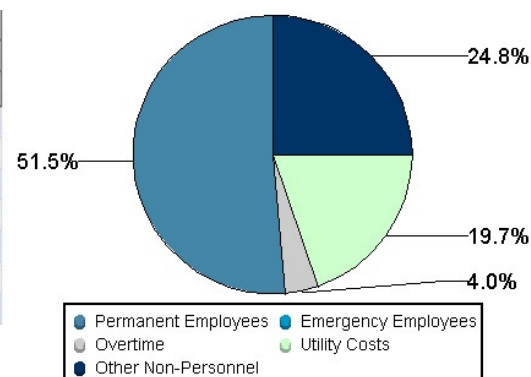
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	12,475,699	12,293,797	9,893,961	10,003,085	109,125	1.10%
Total Emergency Employees	16,056	5,193	0	0	0	0.00%
Total Overtime	1,746,359	1,698,971	794,790	769,990	-24,800	-3.12%
Utilities	3,720,950	3,385,897	3,837,224	3,837,225	0	0.00%
Other Non-Personnel	4,728,476	5,015,096	4,907,092	4,822,767	-84,325	-1.72%
Total Expense	22,687,540	22,398,954	19,433,067	19,433,067	0	0.00%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 PCM FTE	216	209	203	200
A.2 PCM-% of Workforce-people of color	24	27	28.0	28.4
A.3 PCM-% of Workforce-women	25.0	24	24.0	22.6
A.4 PCM-% of total person hours absent	4.1	4.2	4.0	3.3
A.5 PCM-Hours absent per employee	77.2	78.6	74.7	45.7
A.6 PCM - Overtime hours per FTE	276.1	276.4	241.6	179.0
A.7 PCM - Workers' Compensation payroll as a % of total payroll	--	--	--	1

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- In FY11 Q3, the Capital Construction Division substantially completed a variety of major construction projects that will help green municipal operations, improve City service delivery, and lower the City's operational costs. Some of the highlights included a comprehensive renovation to the building envelope at Boston Latin School, a boiler replacement at the Great Hall of Codman Square in Dorchester, new safety handrails at the Chevrus Room in the historic McKim Building at the Central Library, and a new power distribution unit to support the information systems at Boston City Hall.
- In addition, also in Q3, Capital Construction selected a designer for the HVAC repair/replacement at three Branch Libraries: Charlestown Branch; Roslindale Branch; and West End Branch. We also completed design and/or selected contractors for the creation of a new Leventhal Map Center at the Central Branch Library, renovations to the Visitor's Information Center on Boston Common, comprehensive renovations to the concession and locker room facility at East Boston Stadium, renovations to the surgical room at the City of Boston Animal Shelter in Roslindale, improvements to the handicap accessibility at the Boston Public Health Commission's Finland Building in Roxbury, building envelope repairs at the Paris Street Community Center in East Boston and the Vine Street Community Center in Roxbury, and the design of three new school yard renovations at the Edison School in Brighton, the E. Greenwood School in Hyde Park and the Young Achiever's School in Jamaica Plain.

Measure Notes

- Requests for Graffiti Removal:** The City receives a variety of requests for graffiti removal. Graffiti Busters, the division of PCM that removes graffiti, focuses on the removal of large-scale tagging, vulgar or graphic graffiti, and graffiti that is on private property. Other divisions of the City, including the Parks Department, Boston Public Schools and the Public Works Department handle most graffiti removal on property under their supervision.
- Percentage of Graffiti Removal Calls Responded to Within 36 Hours:** This measure highlights the volume of removal requests that are for graffiti that is graphic or vulgar in nature. Most graffiti requests handled by this division take far longer to respond to, in large part because the City needs a waiver from private property owners to remove graffiti from their property. Due to possible budget constraints in the future, the City may reduce the amount of graffiti removal service it provides for private property.
- Hours Absent Per Employee:** This number is skewed high because of significant and long-term health issues for a small group of employees, rather than because of an across the board pattern of sick leave use.

Measure Definitions

- Requests for graffiti removal:** This represents the number of requests received through the Mayor's Hotline or other sources for graffiti removal.
- Locations receiving graffiti removal:** This represents the number of locations receiving graffiti removal.
- Pct. of graffiti removal calls responded to within 36 hours:** This represents the number of graffiti removal requests that are responded to within 36 hours due to graphic or vulgar nature.
- Attendees to special events:** This is an estimate of the number of people who attend major special events on City land.
- Animals adopted at animal shelter:** This is the number of animals that are adopted from the Animal Control Shelter.
- Pct. of animal control complaints responded to:** This represents the percentage of the overall animal control complaints that are responded to.
- Projects substantially completed:** This represents the number of City construction projects, managed by the Property & Construction Management Department, that are "substantially completed." Substantial completion is a construction term referring to projects that are more than 99% complete, or those that are opened to public use except for minor items that do not materially impair the usefulness of the work required by the contract.
- General contractors selected for capital projects:** This represents the number of general contractors selected to construct capital projects that are managed by the Property & Construction Management division. This measure is a rough proxy for the number of construction projects, managed by this department, that have broken ground in this fiscal year.
- FTE:** This measure represents the number of full time equivalents in the department for each quarter.
- Externally Funded FTE:** This measure represents the number of full time equivalents in the department funded by outside sources for each quarter.
- % of Workforce-people of color:** This measure represents the percentage of people in the department who are not categorized as white for each quarter.
- % of Workforce-women:** This measure represents the percentage of people in the department who are women for each quarter.
- % of total person hours absent:** This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year-to-date results are averages of the quarterly results in a given fiscal year.
- Hours absent per employee:** This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year-to-date results are averages of the quarterly results in a given fiscal year.
- Overtime hours per FTE:** This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.
- Workers' Compensation as a % of payroll** - This measure represents the department's total Workers' Compensation payroll per quarter as a percentage of the department's total payroll for that quarter. It does not include overtime. Collection of this measure began in FY11.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.